



Fiscal Year 2017 Performance Report

Investing in Our Community

During Fiscal Year 2017, the City of Charlotte continued the implementation of its Community Investment Plan (CIP). The plan focuses on three core community benefits: livability, getting-around, and job growth. Major investments include:

The Cross Charlotte Trail (XCLT) will be a continuous 26-mile trail/bikeway extending across Charlotte from Pineville to the Cabarrus County line.

This past year the first segment of XCLT was completed, the Cordelia Park segment from Parkwood Avenue to 24th Street. The XCLT team has also moved four segments of the trail into planning phase and three segments into design. City staff has also worked with the Arts & Science Council and Mecklenburg County to development a XCLT Public Art Strategy.

The Comprehensive Neighborhood Improvement Program (CNIP) represents a new approach to capital planning in Charlotte that looks beyond the boundaries of residential areas for opportunities to enhance collaboration with public and private partners, leverage multiple investments in neighborhoods, and catalyze changes occurring in neighborhoods.

The CNIP Program expanded from five areas to six, with the newest CNIP, South Park.

Nineteen projects are in planning and pre-planning has begun in South Park CNIP. Frazier Avenue Realignment in conjunction with Gold Line, and West 4th Street Extension are under construction. Jimmy Oehler Road Sidewalk Project is in bid phase and Arysley Town Blvd Improvements, Westinghouse Multi-use Path and West Trade Street Connectivity projects are in design.

The Northeast Corridor Infrastructure (NECI) program will improve pedestrian, bicyclist, and motorist access to the CATS Blue Line Extension (BLE). This investment will help station area plans along the BLE as well as provide broader connections to other

community investments like the XCLT and Mecklenburg County greenway system.

Nine Projects are in progress. Seven are nearing completion of the design phase, and will advance into real estate acquisition Fall 2017. Two of these projects are nearing completion of real estate acquisition and will advance into bid phase Fall 2017.

Storm Water Services

City of Charlotte Storm Water Services

invested \$46.4 million in managing and constructing projects that will reduce flood risks and improve surface water quality. Staff completed 84 point repair projects, 10 neighborhood-wide storm drainage improvement projects, one water quality enhancement project, and actively managed an additional 420 projects.

Aviation

Concourse A Expansion Phase 1: Phase 1 is progressing through construction. Most of the structure is complete and work continues on the exterior. Concourse A is anticipated to open in late spring 2018.

The Terminal Curbfront Roadway This project is currently under construction, with five of the eight lanes completed. The remaining three lanes will be constructed over the next year. The project anticipated completion date is the end of 2018.

Charlotte Area Transit Systems (CATS)

In June, CATS opened a new Park and Ride in Cornelius, located at 20300 Sefton Park Road. This 4.3 acre site includes 355 parking stalls and a Drive Comfort Station. CATS operates express bus service (Route 48X) to and from the lot during peak commuting hours and all day Village Rider service (route 97) throughout Mecklenburg County.

Financial Stability and Competitive Tax Rates

The City maintained its position as a AAA-rated credit by the major rating agencies for the 44th consecutive year. This is the highest level possible for general obligation debt.

Charlotte-Mecklenburg's Storm Water Services has achieved an Aaa rating by Moody's Investor Services. It is the first storm water enterprise in the nation to attain this rating.

Aviation's General Airport Revenue Bonds are among the highest rated general airport revenue bonds in the nation, totaling \$723.3 million over their five year CIP.

Economic Outlook and Development

The City/County Business Investment Grant Program allocated \$5.6 million in funds to businesses, generating 1,270 new jobs in Charlotte and Mecklenburg County.

Charlotte home values continue to rebound from the recession. **The Case-Shiller U.S. National Home Price Index** indicated Charlotte's June 2017 home prices increased 6.07 percent over 2016 levels.

Public Safety

The Charlotte Mecklenburg Police Department experienced improvements in several of its key public safety indicators: 10.5 percent increase in the number of first time youth offenders referred to the Juvenile Diversion Program; analysis of 100 percent of non-DNA evidence within five working days; a 9.3 percent increase in the number of illegal guns seized.

The Charlotte Fire Department continues to maintain a Class 1 Insurance Services Office (ISO) rating making Charlotte one of only seven Class 1 communities among the 1,714 rated in North Carolina by the ISO. This rating demonstrates a quick response to community needs, risk mitigation at the highest possible standard and a commitment to preserving life and property through rapid emergency response, code enforcement, education, and planning.



Focus Areas and Performance Measures

The City is committed to using performance measures to manage and address community needs. These are organized according to Charlotte City Council's five Focus Areas:



Community Safety

Charlotte will be one of America's safest communities.



Economic Development

Charlotte will thrive with diverse businesses and economic opportunity for all.



Environment

Charlotte will become a global leader in environmental sustainability, balancing economic growth with preserving our natural resources.



Housing & Neighborhood Development

The City of Charlotte will sustain and create distinct and diverse neighborhoods for all of its residents.



Transportation & Planning

Charlotte will be a vibrant, livable city where residents of all income levels have convenient transportation access to employment, services, and housing choices.

Want to Know More or Get Involved?

[Need a Speaker](#) | [Neighborhood Matching Grant Program](#) | [City of Charlotte Youth Programs](#)
[City Council Business and Zoning Meetings](#) | [Quality of Life Explorer](#) |
[Participation on City/Mecklenburg County Community Boards and Commissions](#)



CHARLOTTE.

Fiscal Year 2017 City Council Members

MAYOR

[Jennifer Roberts](#)

MAYOR PRO TEM

[Vi Lyles](#)

CITY COUNCIL

At-Large

[Julie Eiselt](#)

[Claire Fallon](#)

[James Mitchell](#)

District 1

[Patsy Kinsey](#)

District 2

[Al Austin](#)

District 3

[LaWana Mayfield](#)

District 4

[Greg Phipps](#)

District 5

[Dimple Ajmera](#)

District 6

[Kenny Smith](#)

District 7

[Ed Driggs](#)

Fiscal Year 2017 City Leadership

CITY MANAGER

[Marcus Jones](#)

For additional
information, contact
the [City of Charlotte
Office of Strategy &
Budget](#).

704-336-2306



Charlotte will be one of America's safest communities.

Performance Measures

1) Fire Education

Provide fire education program to 100 percent of Charlotte Mecklenburg Schools 3rd grade classrooms.

2017 status: 100% 3rd grade classroom participation ✓

2) Reduce Crime and Loss of Life

Reduce Part 1 Uniform Crime Rate by 3 percent below the prior calendar year; FBI Uniform Crime Reporting Part I crimes include: homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson.

(While Charlotte-Mecklenburg experienced a 10.5 percent increase from 2015 to 2016, Part 1 Crimes per 100,000 represent a 11.7 percent increase compared to the average of the previous four years).

2017 status: 10.5% increase ✗

3) Fire Prevention

Conduct 95 percent of fire code inspections within state mandated frequencies.

2017 status: 100% code inspections completed ✓

4) Develop a Workforce that is Reflective of Community's Demographics

Implement recruitment strategies that attract a diverse police officer applicant pool of at least 40 percent women and minorities.

2017 status: 60.8% women and minority applicants ✓



Charlotte Fire Department responding to a call for service.

5) Charlotte Fire Department (CFD) Response Time

First to arrive at scene of emergency within six minutes and 20 seconds of receiving call at least 90 percent of time.

CFD's legacy response time to arrive on scene has been within six minutes at least 80 percent of the time. Over the last five years, CFD has achieved this goal. In Fiscal Year 2017, Fire increased the threshold to the national standard of arrival within six minutes, 90 percent of the time).

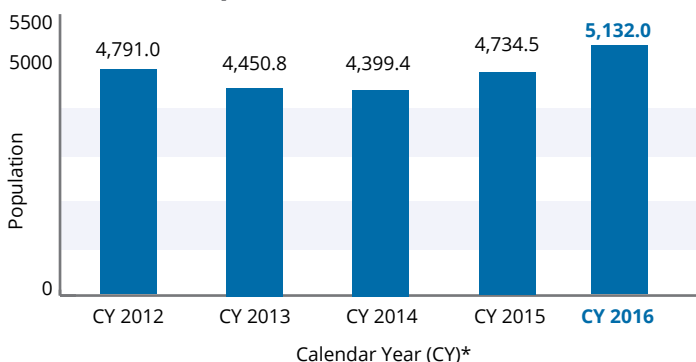
2017 status: 84.5% arrival time ✗

6) Reduce the Number of Youth in the Criminal Justice System

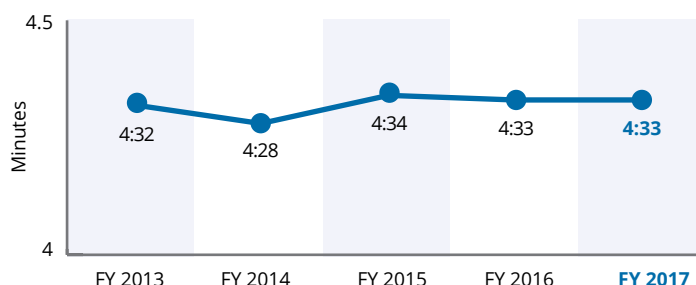
Through the Charlotte Mecklenburg Police Department's Juvenile Diversion Program, achieve a 70 percent or better success rate of program participants avoiding additional criminal charges while in the program.

2017 status: 95.6% success rate ✓

PART 1 OFFENSE UNIFORM CRIME RATE (Per 100,000 Population)



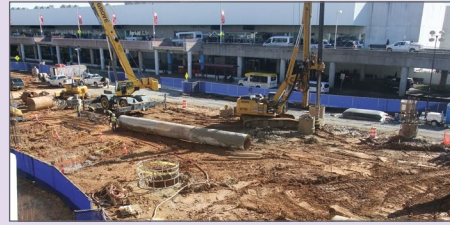
AVERAGE FIRE RESPONSE TIME (In Minutes)





Economic Development

Charlotte will strengthen its position as a city of prominence in the global marketplace by building upon its competitive advantages.



The Elevated Roadway and Terminal Curbfront project at Charlotte Douglas International Airport.

Performance Measures

1) Continuous Improvement within the Permitting and Regulatory Environment

Complete Land Development Permit submission evaluations with an average of 2.5 or less reviews; reflects process improvements and facilitates business development.

2017 status: **1.95 reviews** ✓

2) Promote Foreign Direct Investment

Pursue at least five leads for foreign direct investment through the International Relations Office.

2017 status: **37 foreign direct investment leads** ✓

3) Hospitality Tax Revenue

Increase hospitality tax revenue by more than 3 percent.

2017 status: **5.6% increase** ✓

4) Community Partnership to Promote Workforce Development

Development of an apprenticeship strategy.

2017 status: **100% of strategy developed** ✓

5) Facilitate the Growth of Small Businesses and High Growth Entrepreneurs in the Community

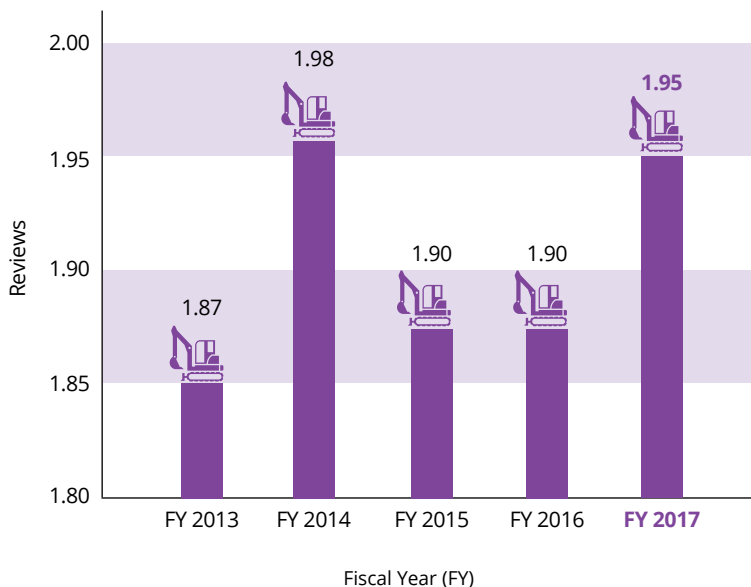
Increased utilization of the City's web portal CharlotteBusinessResources.com by 10 percent to meet the needs of emerging and growing small businesses.

(The City's web portal was launched in its current format almost three years ago. To better serve Charlotte's entrepreneurs and small business community, as well as adhere to best practices for website development, the City's web portal will be undergoing enhancements).

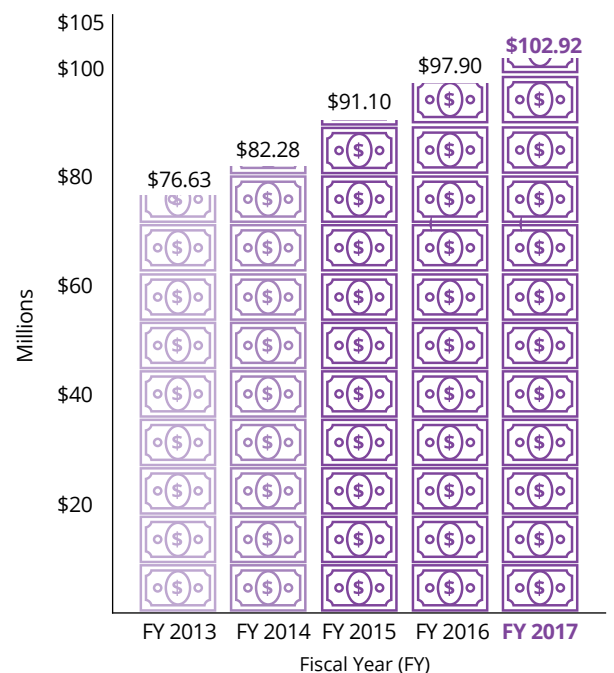
2017 status: **16% increase** ✓

LAND DEVELOPMENT PERMIT REVIEWS

(Average Reviews Per Submission)



HOSPITALITY TAX REVENUE





Charlotte will become a global leader in environmental sustainability, preserving our natural resources while balancing growth with sound fiscal policy.



City of Charlotte's first rapid charge electric vehicle charging station on Thomas Avenue.

Performance Measures

1) Reduce Sanitary Sewer Overflows

Reduce sanitary sewer overflows to below 5.3 per 100 miles of sewer pipe.

2017 status: **4.4 per 100 miles of sewer pipe** → ✓

2) Litter Rating

Achieve 2.0 or lower on Keep America Beautiful litter rating on a scale of 1-4, where 1 is best score.

2017 status: **1.60 litter rating** → ✓

3) Maintain Significant and Healthy Tree Canopy

Implement program to leverage public and private partnerships to plant the greatest number of trees possible toward the goal of a 50 percent tree canopy by 2050.

2017 status: **25 events with 15,322 trees planted and 5,000 seedlings distributed** → ✓

4) Improve Efficiency of City Facilities

Achieve Energy Use Intensity score of less than 68.

(Energy Use Intensity measures the total energy consumed per square feet by a building in one year).

2017 status: **63.30 energy score** → ✓

5) Achieve 100% Regulatory Compliance

Meet all applicable requirements of the Safe Drinking Water Act and Clean Water Act.

(During regulatory testing, there were four non-compliances for Wastewater Treatment Plant permits out of 5,755 compliance points. Charlotte Water conducted successful retests and is compliant with the National Pollutant Discharge Elimination System).

2017 status: **100% requirements met** → ✓

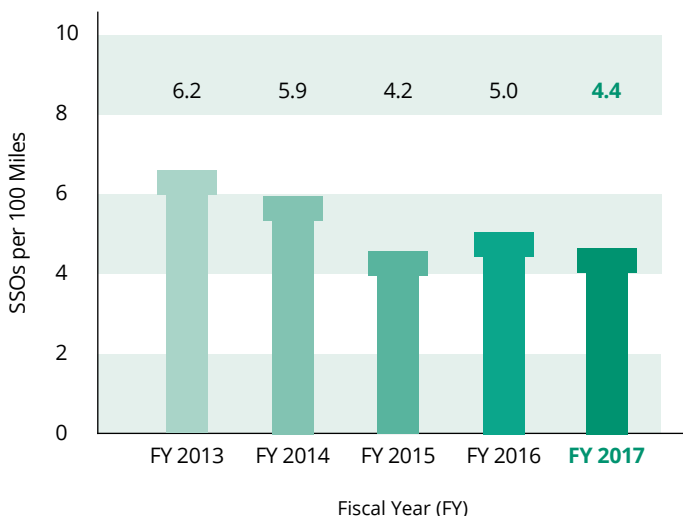
6) Reduce Residential Waste

Reduce pounds landfilled per curbside residential unit compared to prior year total of 1,719.9 pounds.

2017 status: **1,789.4 pounds landfilled** → ✗

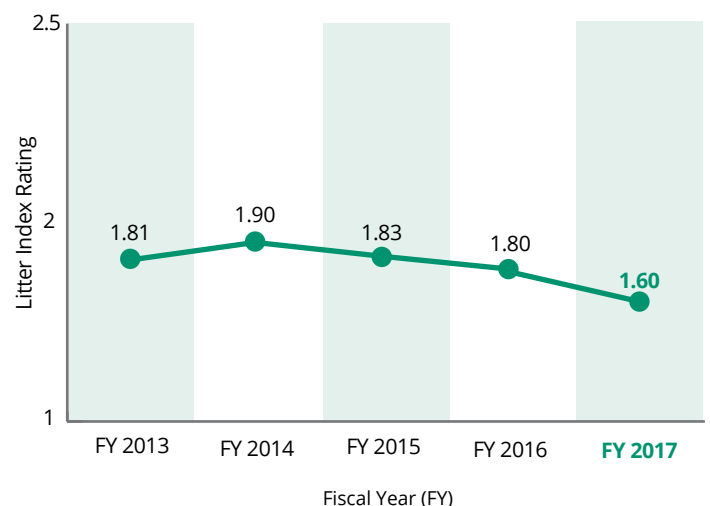
SANITARY SEWER OVERFLOWS (SSOs)

(Overflows per 100 miles of pipe)



KEEP AMERICA BEAUTIFUL LITTER INDEX RATING

(1.00 is best score)





Housing & Neighborhood Development

The City of Charlotte will sustain and create distinct and diverse neighborhoods for all of its residents.

Performance Measures

1) Quality of Life

90 percent of Code Enforcement nuisance compliance cases are resolved voluntarily by the resident.

2017 status: **94% of cases voluntarily resolved** ✓

2) Promote Diverse Housing Options Throughout the Community

Allocate Housing Trust funds to at least two developments consistent with Housing Policy goals.

2017 status: **9 developments** ✓

3) Market Housing Programs to Achieve Geographical Dispersion of Diverse Housing Options

Attain at least six developer inquiries and approvals for the new voluntary single and multi-family density programs.

2017 status: **3 inquiries** ✗

4) Healthy and Vibrant Neighborhoods

Support 30 neighborhood organizations in developing and implementing neighborhood improvement goals through Neighborhood Board Retreats.

2017 status: **32 neighborhood organizations** ✓

5) Provide Opportunities to Enhance Economic Opportunity

Support community partners and programs that provide youth connections to mentors, work, and the community.

2017 status: **Mayor's Youth Employment Program: 411**

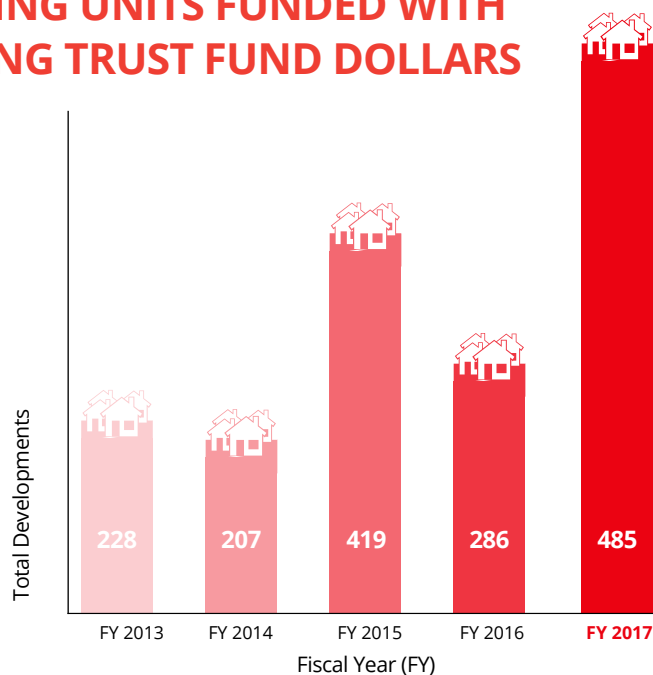
Internships and 4,112 Work Experiences provided to youth

Mayor's Mentoring Alliance: 400 children and youths provided mentoring opportunities ✓

HOUSING UNITS FUNDED WITH HOUSING TRUST FUND DOLLARS

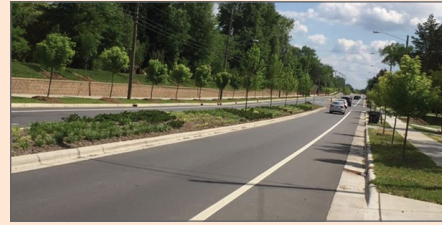


Renaissance Community, located in west Charlotte, offers affordability and convenient transportation access.





Charlotte will be a vibrant, livable city where residents of all income levels have convenient transportation access to employment, services, and housing choices.



Recently completed Rea Road Improvement project, incorporates bike lanes, sidewalks, and a landscaped median to improve transportation choices and safety.

Performance Measures

1) Aviation Cost per Passenger

Maintain the lowest cost per enplanement among American Airline hub cities.

2017 status: **\$1.35 per enplanement** → ✓

2) CATS System Performance

Maintain an average system on-time performance of greater than or equal to 84 percent for bus and greater than or equal to 98.5% for rail.

2017 status: **86% bus, 99% rail** → ✓

3) Walkability and Bikeability

Maintain or increase the walk-score for four mixed-use activity centers (Eastland, Prosperity Village, SouthPark, and Whitehall).*

2017 status: **Eastland, Prosperity Village, SouthPark, and Whitehall increased in walk score.** → ✓

4) Bikeways and Sidewalks

Increase bikeways and sidewalks by at least 10 miles each annually. *

2017 status: **8.5 bikeway miles** → ✗

2017 status: **15.0 sidewalk miles** → ✓

5) Vehicle Accidents

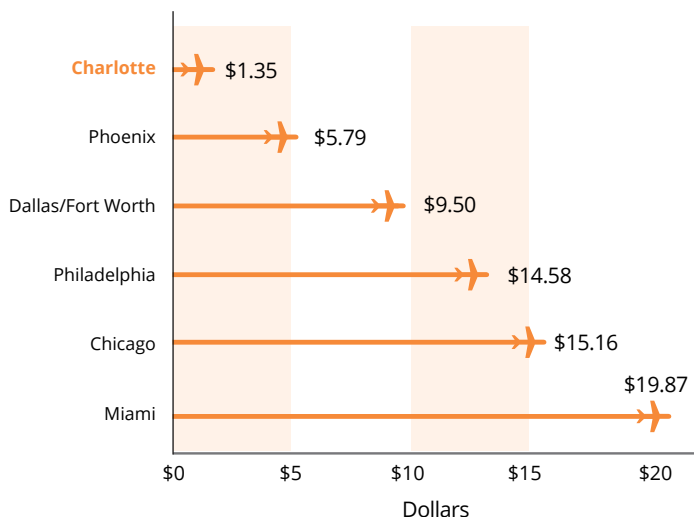
Decrease percent of motor vehicle accidents to fewer than two vehicle accidents per million vehicles entering an intersection.*

2017 status: **1.28 accident per million entering vehicles** → ✓

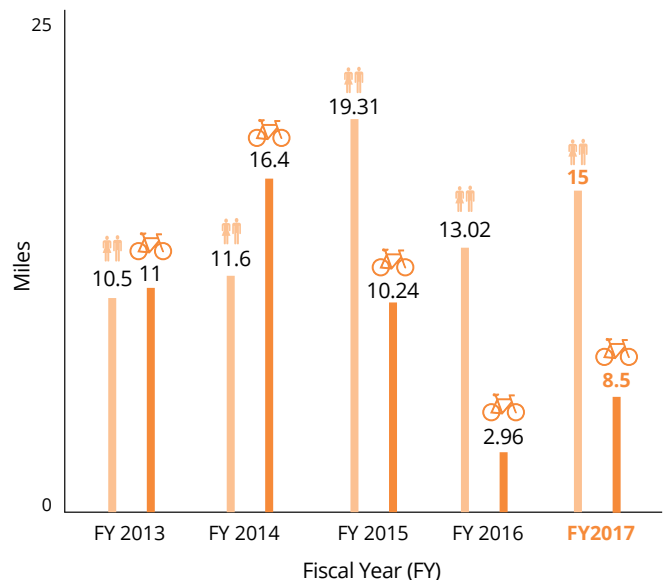
* The City considers pedestrians and bicyclists the most vulnerable users of the transportation network - the simple message is "no loss of life" is acceptable. During Fiscal Year 2017, the City led several education/awareness campaigns and studies identifying areas for safety enhancements. Nationally, cities are adopting a Vision Zero Program targeted to eliminate serious injuries and fatalities due to traffic crashes, including pedestrian, bicycle, and vehicular crashes.

AIRLINE COST PER ENPLANEMENT

American Airlines Hub Cities

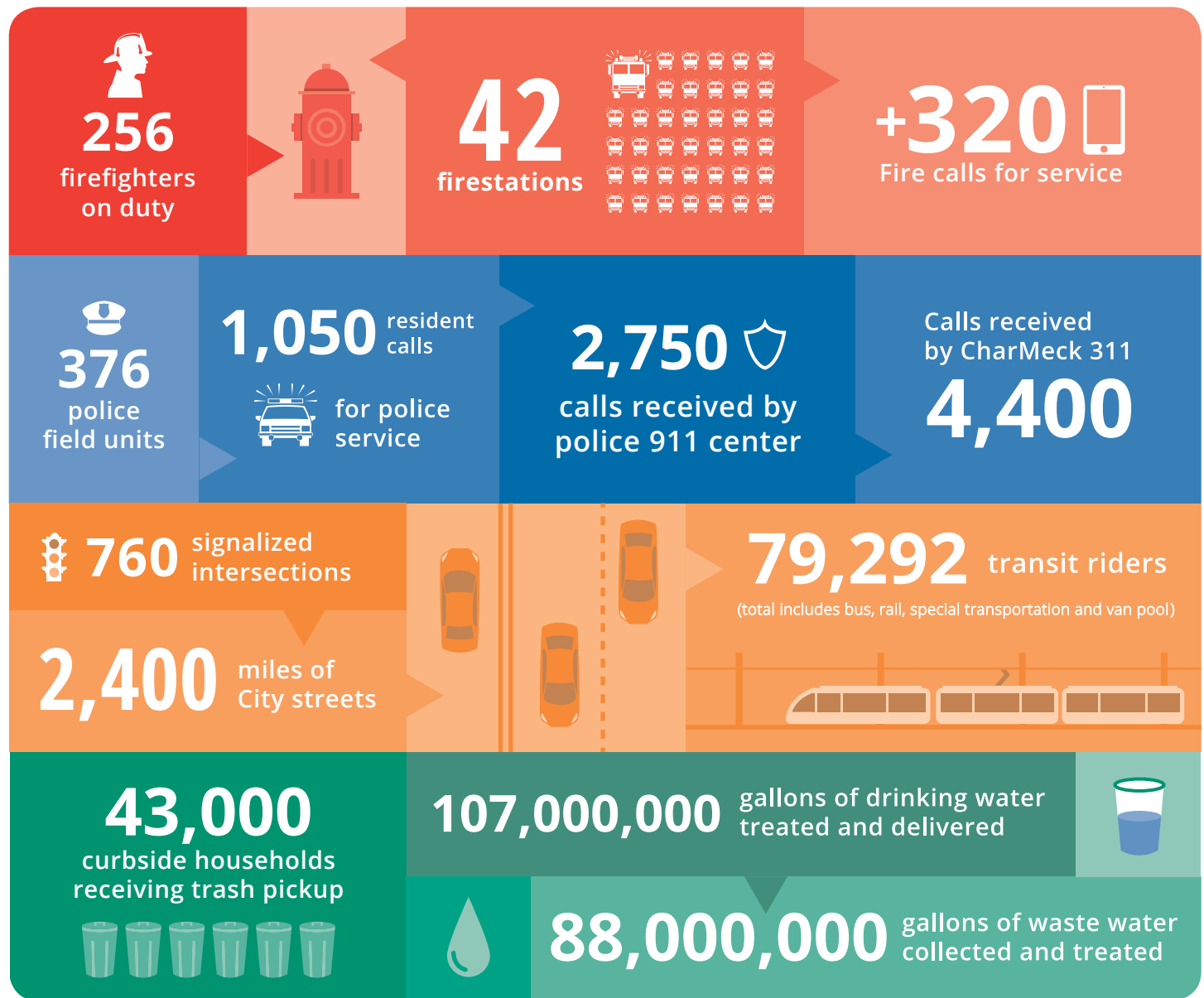


BIKEWAY AND SIDEWALK MILES



A DAY IN CHARLOTTE...

On a typical day in Charlotte, examples of City services that residents depend on include:



FY 2017 CITY OF CHARLOTTE TAXES & FEES

City of Charlotte taxes & fees (50th percentile home value)	Prior Year Fiscal Year 2015	Fiscal Year 2016 Budget	\$ Change	% Change
Property taxes on \$141,100 home*	\$675.45	\$675.45	\$0.00	0.0%
Solid Waste Fee (residential)	\$25.00	\$33.00	\$8.00	32.0%
Water and Sewer (average user rate)	\$701.40	\$731.88	\$30.48	4.3%
Storm Water (average user rate)	\$97.56	\$97.56	\$0.00	0.0%
Total Annual	\$1,499.41	\$1,537.89	\$38.48	2.6%
Total Monthly	\$124.95	\$128.16	\$3.21	2.6%

*The FY 2017 city property tax rate was 47.87¢ per \$100 valuation and continues to be the second lowest tax rate among the five largest North Carolina cities. In addition, water and sewer rates are significantly lower than the state of North Carolina average.